

Office of the Assistant COO

Group Description

The Office of the Assistant COO group consists of the following departments: Administration, Business Office, Disability Services, Economic Development, Human Resources, Office of the Assistant COO, and Purchasing & Contracting.

Mission

To support the City's mission to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life

| Budget Department | Positions | Personnel Expenditures | Non - Personnel Expenditures | Total Expenditures |
|-----------------------------------|---------------|------------------------|------------------------------|----------------------|
| Administration | 18.45 | \$ 1,947,218 | \$ 448,655 | \$ 2,395,873 |
| Business Office | 7.25 | 866,299 | 146,580 | 1,012,879 |
| Disability Services ¹ | 3.00 | 413,974 | 1,612,030 | 2,026,004 |
| Economic Development ² | 33.30 | 3,310,065 | 1,421,519 | 4,731,584 |
| Human Resources | 12.75 | 1,730,615 | 189,038 | 1,919,653 |
| Office of the Assistant COO | 1.00 | 285,938 | 25,266 | 311,204 |
| Purchasing & Contracting | 62.39 | 5,269,946 | 23,801,122 | 29,071,068 |
| Total | 138.14 | \$ 13,824,055 | \$ 27,644,210 | \$ 41,468,265 |

¹ The name of this department changed from Public Works to Disability Services in Fiscal Year 2012.

² Economic Development is a new division for Fiscal Year 2012 and was previously budgeted in the City Planning & Community Investment Department.